

FUND	110	DEPARTMENT	80	DIVISION	325	ACTIVITY	50000
GENERAL		WATER		STORM DRAINS			

BUDGET COMMENTS

The 1983 budget for Storm Drains shows an increase of \$9,255 or 3.2% over the 1982 budget of \$280,623.

Personal Services have increased \$3,585 due to this budget's share of the salary improvement and normal merit increases. No positions have been added or deleted for 1983. For listing of authorized positions and description of changes in positions, see the Sanitary Sewer Maintenance budget in the Sewer Utility Section.

Contractual Services have increased \$5,640 mainly due to the increase in Account 210 for utilities. The amount of \$4,894 in Account 295 is for data processing charges of \$251 and for building rental of \$4,643 at the Central Maintenance Facility.

Commodities have increased only \$550 with major increases in repair parts for buildings and equipment, but these increases are offset by a decrease of \$7,940 in fuel and oil.

The Capital Outlay amount of \$1,155 is the Storm Drain's 16% share of the following items: two file cabinets--\$520, one typewriter--\$950, five mobile radios--\$4,500, one radio control station--\$650, and one "manhole" locator--\$600.

WORK PROGRAM

This activity is responsible for maintaining approximately 200 miles of storm drains. This includes both general and preventive maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	\$195,899	\$210,168	\$213,753
TOTAL PERSONAL SERVICES	\$195,899	\$210,168	\$213,753
CONTRACTUAL SERVICES			
210 Utilities	\$ 5,769	\$ 5,319	\$ 10,494
220 Communications	628	680	1,840
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,325	1,325	2,151
260 Dues and Subscriptions	--	--	--
270 Professional Services	9	739	748
295 Other Contractual Services	4,663	6,424	4,894
TOTAL CONTRACTUAL SERVICES	\$ 12,394	\$ 14,487	\$ 20,127
COMMODITIES			
310 Office Supplies	\$ 26	\$ 330	\$ 150
320 Clothing and Linen	78	338	200
330 Food, Drugs & Chemicals	225	293	275
340 Opr. Supplies - Buildings & Improvements	120	75	107
350 Repair Parts - Buildings & Improvements	9,478	12,600	17,066
360 Operating Supplies - Equipment	15,918	28,000	20,060
370 Repair Parts - Equipment	14,472	11,190	15,485
390 Minor Apparatus and Tools	1,348	1,467	1,500
TOTAL COMMODITIES	\$ 41,665	\$ 54,293	\$ 54,843
CAPITAL OUTLAY			
440 Office Equipment	\$ --	\$ 59	\$ 235
450 Vehicular Equipment	--	--	--
460 Operating Equipment	811	1,616	920
TOTAL CAPITAL OUTLAY	\$ 811	\$ 1,675	\$ 1,155
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$250,769	\$280,623	\$289,878

